CITY OF ST. ALBERT

# 2012 QUARTERLY REPORT

## FOURTH QUARTER

stalbert.ca

City of St. Albert
Celebrate Life

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# ECONOMIC DEVELOPMENT

*Build and diversify St. Albert's economy in partnership with the community and key stakeholders.*

## Economic Development

### Develop and Implement an Economic Development Plan

On October 15, Council approved the Economic Development Plan with the following key areas of focus:

- Improving existing perceptions of the City.
- Raising the profile of St. Albert.
- Conceptualizing and marketing the City's future direction.
- Bringing innovations to Council for consideration.
- Building investment attraction plans.
- Developing business retention and expansion plans.

Administration will proceed with planning and executing initiatives to realize the identified areas of focus.

### Enhance Economic Development Opportunities Along St. Albert Trail

The Mayor's Task Force - St. Albert Trail Improvement Plan Committee meets monthly with the option of holding small group subcommittee meetings as required. The Committee continues to gather information to assist in the development of recommendations which will be included in its final report to City Council.

### Business Licences

The number of resident business licences increased while the number of home-based licences decreased in 2012 compared to 2011. The number of non-resident licences decreased by one compared to 2011. This decrease in home-based licences may be because of less home-based business activity due to a stronger economy.

*The target for 2012: 1,378 resident, 1,028 home-based and 749 non-resident businesses.*

*Note: Resident businesses are businesses operating from a commercial/ industrial location within St. Albert.*

## Land Use and Infrastructure

### Improve Commuting and Transportation Connectivity within the Capital Region

**Campbell Road Transit Centre/Park and Ride**

Joint negotiations are continuing on a lease agreement with Alberta Infrastructure for the Campbell Road Transit Centre/Park and Ride (formerly called the South Transit Centre/Park and Ride), the LRT land, and terminal station.

Administration received permission to complete some initial geotechnical investigation. The facility will most likely not be ready by 2014 based on the ongoing negotiations.

**Ray Gibbon Drive Phase 3**

To date, this project is 45 per cent complete. The work is scheduled to be completed in August 2013.

### Ensure Sufficient Amounts of Land are Available for Non-Residential Growth

On December 13, the Capital Region Board approved the proposed Municipal Development Plan amendments to designate the employment lands in St. Albert. The plan was referred to Council for January 21, 2013.

## Other Items of Importance

### Wayfinding Project

The planning phase and the design phase of the wayfinding project is almost complete. When complete, the plan will answer the following three questions:

- Where am I in the City?
- How can I get to my destination?
- What is here to interest me?

The plan will be presented to the Senior Leadership Team by the end of the first quarter in 2013.

### New Development Construction Value

In 2012, the value of residential and non-residential construction increased compared to 2011. Increase in residential development is mainly due to an increase in single-family unit development in Erin Ridge North.

# COMMUNITY DEVELOPMENT

*Strengthen St. Albert's social fabric and enhance the safety and health of St. Albert's families.*

## Build Our Community

### Plan for a Community Support Centre

The updated draft programming plan for the Community Support Centre was provided to an internal steering committee for their final review. Three sites are being looked at as possible locations for the centre.

### Respond to Changing Demographics

Phase two of the Social Master Plan is near completion. This phase was highlighted with further community input and a full-day workshop to analyze the data gathered through community consultations. The draft Master Plan will be provided to Council by mid-January 2013.

### Recognize the 2012 Special Olympics Canada Winter Games Legacy

The following activities took place in the fourth quarter to recognize the 2012 Special Olympics Canada Winter Games:

- Special Olympics Canada presented Wendy Stiver, Chair of Special Olympics St. Albert with a Games legacy cheque of $12,000. These funds will aid in further development of athletes in the community.
- The legacy public art project is underway and is planned to be a mural sited at the Kingswood Park Day Use Area. A call for artist was published with a submission deadline of January 23, 2013. It is anticipated that the unveiling will take place in the spring of 2013.
- The torch cabinet is planned to be placed at Servus Place at the same time as public art unveiling.

## Arts, Culture and Heritage

### Improve Arts, Culture and Heritage Facilities

The Visual Arts Studio Association (VASA) is continuing to develop programs and offer events in the artist-run centre located in the Hemingway Centre. The association is working on the installation of a new sign to identify the centre.

## Community Amenities and Infrastructure

### Develop Affordable Housing Options

Administration prepared an Affordable Housing Policy that will be submitted to Council in January 2013 for their consideration and approval.

**Habitat for Humanity**

Habitat for Humanity held a Key Presentation in November and December and handed keys to a total of 20 families in Aurora Place.

### Complete Implementation of Dog Parks

An open house for the concept design of the Campbell dog-friendly park was held on November 13, 2012 at Servus Place. During the open house, attended by 21 residents, participants were also asked to comment on possible locations for future dog parks. Information gathered from these events will be presented to Council in January 2013.

### Consider Options for Accessible Transportation to Edmonton

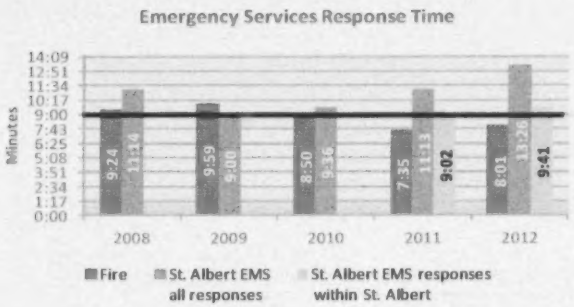
The Handibus Specialized Transit Review was completed. The implementation of these recommendations will start in 2013.

## Other Items of Importance

### Public Safety

**Fire Services Response Time**

The target of responding within nine minutes to 90 per cent of fire and EMS calls within St. Albert was met in 2012. The "EMS all responses" encompasses travel outside St. Albert which results in a longer response time.




*Target: Respond to 90% of fire calls within nine minutes.*

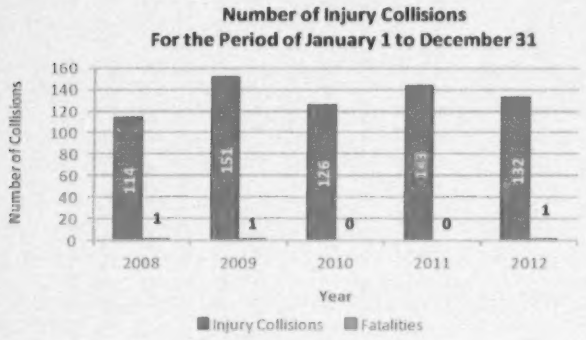
### St. Albert Detachment

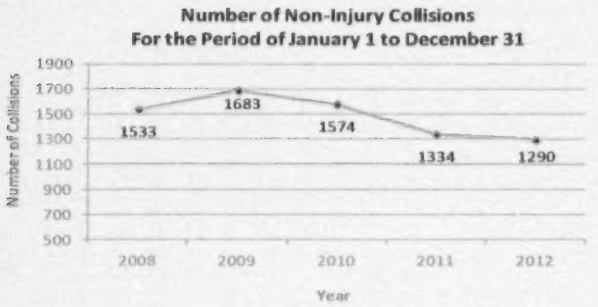
**Green Space Patrols**

RCMP completed another successful Bike and Cart Patrol season with 220 patrol shifts in 2012. This crime reduction initiative is aimed at proactive visibility and enforcement on the trails, green spaces and special events organized throughout the city. With the increased presence in the downtown area, the police received positive comments from area businesses acknowledging a decrease in liquor and nuisance behaviour. In addition, Bike and Cart Patrols visited 56 organized block parties held throughout the community. In total, 556 positive tickets were handed out and 395 violations tickets were issued during the 2012 Green Space Patrol.

**Injury and Non-injury Collisions**

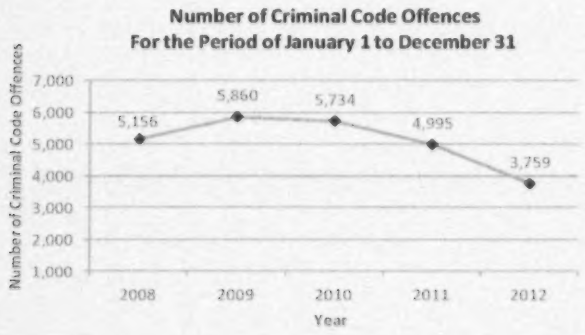
Compared to 2011, the number of injury and non-injury collisions decreased in 2012. This decrease is believed to be as a result of better road conditions in quarter one of 2012.




**Criminal Code Offences**

Criminal code offences continued to decrease in 2012 with approximately 33 per cent decrease compared to 2011. This is the lowest number of criminal code offences in St. Albert compared to the last five years. Police believe this decrease continues to be partially due to the City's social development initiatives.




### Youth Initiatives

The following activities took place in the fourth quarter:

- The Asset Development Team in partnership with schools and businesses worked on generating ideas on how to assist youth to be prepared for employment.
- The BAM Youth organized and coordinated the 4th BAM Jam, an event for students from all junior high schools in St. Albert. A portion of the proceeds was used to fill Christmas shoeboxes.
- The BAM Youth continued their weekly visit of seniors in the Youville Home.
- A peer mentoring initiative was established where BAM high school youth is matched with a junior high youth for regular mentoring opportunities during a school day.
- The 3rd Annual BAM Retreat was hosted in November which provided another venue for a group of junior high youth to voice their ideas and priorities for making St. Albert an "ideal place for youth".

## ENVIRONMENT

*Preserve and promote the enjoyment and responsible development of natural areas.*

## Environmental Stewardship

### Create a Vision for the Sturgeon River Valley

The full technical State of the Sturgeon River Watershed Report was released in November. Approximately 50 copies were distributed to municipalities and schools within the watershed, along with an invitation to participate in the formation of a watershed stewardship group in 2013. The formation of this group will be in partnership with Alberta Environment, North Saskatchewan Watershed Alliance and the City of St. Albert.

Administration will proceed with approved recommendations from the State of the Sturgeon River Watershed report in 2013.

### Develop Stewardship Plan for Grey Nuns White Spruce Park

The Grey Nuns White Spruce Park Advisory Committee compiled a list of how the forest could look in the future and completed research necessary to draft the management plan. The history and current state of the forest sections of the plan are expected to be completed by the end of January 2013. The final plan's completion is expected in early 2014.

### Develop Greenhouse Gas Emissions Action Plan

The contract for development of the Greenhouse Gas Emissions Action Plan was awarded to the Pembina Institute/Whistler Centre for Sustainability. The project started in December and the report is expected to be completed by the fall of 2013.

## Clean-up, Stabilization, Monitoring and Reporting

### Clean-up and Stabilize the Sturgeon River

Grit interceptors were installed at two outfalls. Design is underway for the retrofitting of an additional outfall in 2013 as well as erosion control repairs for Grandin Ravine. Work will take place in approved time periods between 2013 and 2020.

### Continue Remediation Work in Riel Park

Clay and a bottom layer of topsoil were installed on all fields except a small portion of the practice soccer field. The top layer of topsoil and irrigation systems were installed on two fields. This work will re-commence as weather permits in 2013. The contractor will continue to haul and store topsoil during winter months as weather permits.

Due to weather delays, the project is approximately five weeks behind schedule. Administration maintains frequent contact with stakeholders and is actively monitoring any impacts that Clubs may experience. The fields will be ready for play by August 2014.

## Promote Environmentally Sustainable Practices

### Water and Energy Efficiency in New Developments

Administration is in the process of developing the LEEDS Silver Policy for New City Buildings, Water Efficiency Bylaw for new development and escalating block rate structure for water use. Once drafted, these documents will be reviewed by the Environmental Advisory Committee before they are presented to Council for their approval in Spring 2013.

### Waste Plan for Civic Buildings

The waste plan for all civic buildings was completed. An order was placed for recycling receptacles which will be delivered and placed in City buildings in January 2013.

### Review the Waste Management Program

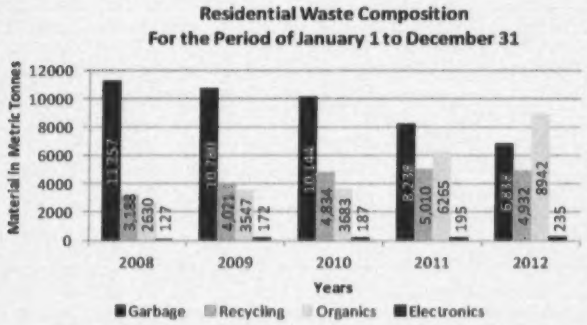
The following activities took place in the fourth quarter in line with the action plan presented to Council:

- Leaf program for 2012 was completed.
- Cart size was optimized to meet customer needs.
- Statutory holiday service review was completed.

## Other Items of Importance

### Solid Waste and Recyclables

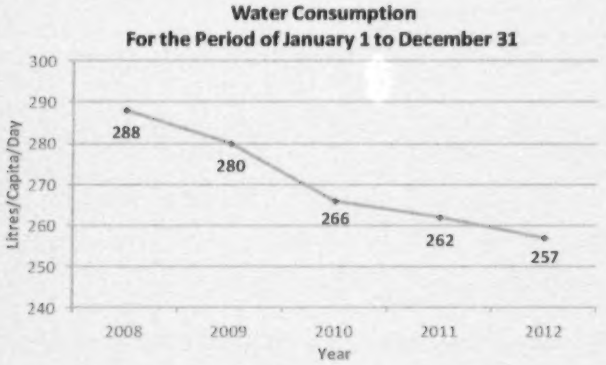
Compared to 2011, there is an increase of 30 per cent of organics disposed and 20 per cent of electronics (e-waste). The amount of garbage disposed decreased by 17 per cent and approximately one per cent of recycling. The large variance in composition of organics and garbage was the result of the new programs introduced.




*Note: Solid Waste and Recycling is reported per tonnes on a quarterly basis. Industry standard for per capita for solid waste and recycling is based on the entire year. To ensure accurate reporting and proper comparison, per-capita reporting will be done in the annual report.*

### Water Consumption

Water consumption in St. Albert continues to decrease compared to previous years. The City is on track to meet its target of reducing water consumption to 200 litres or less per person by 2020.




Target for 2012: 255 litres per person per day.

# GOVERNANCE

*Improve efficiency, plan strategically and enhance accountability and build effective partnerships and relationships to ensure the right choices for St. Albert in both the immediate and longer term.*

## Governance Capacity and Policy Direction

### Enhance Evidence-Based Decision Making

The project plan for this initiative was updated to reflect a slight change in scope. This project is one of the Corporate Continuous Improvement Projects for 2013 and will focus on corporate reporting and municipal analytics.

## Partnerships and Relationships

### Advocate for and Actively Engage in Dialogue with Other Orders of Government

Administration is developing a strategic government relations strategy to increase the City's capacity to advocate for high priority local matters. A planning session was held with Council in November and additional sessions will take place in early 2013. The strategy and its various elements will be implemented in 2013.

### Build Positive and Productive Working Arrangements

**The Society of Friends for the St. Albert Public Gardens**
The lease agreement with the Society of Friends for the St. Albert Public Gardens (Botanic Park) was accepted by Council and is now signed.

**St. Albert Nordic Ski Club**
Administration is working with St. Albert Nordic Ski Club to prepare a proposed lease agreement that will be presented to Council in late January 2013.

**Fastball St. Albert**
Administration is working with Fastball St. Albert on the lease agreement for a portion of the Willoughby Clubhouse and Willoughby ball diamond. In addition Administration is working with the Club to create a five-to-10-year business plan for the acquisition of land to build a four-ball diamond facility in St. Albert.

## Fiscal Responsibility

### Practice Fiscal Restraint and Continuous Improvement (CI)

Planning is underway for the five corporate-level Continuous Improvement Projects that will take place in 2013:

- Stakeholder Engagement
- Corporate Reporting System
- Website Rationalization
- Photo Enforcement
- Advertising Review

Project planning is being coordinated to ensure all expectations and requirements are understood across all project teams. Each of the 2013 Continuous Improvement Projects has been assigned a General Manager to act as a project sponsor. Project managers were assigned and their respective project plans finalized and approved by the City Manager.

**Corporate CI Projects Update**
**Photo Enforcement Program**
Administration is drafting the final report and recommendations. The report will be finalized in early 2013.

**Overtime Analysis**
The final report with key findings and recommendations was provided to Council on November 2012. This project is now complete.

**Civic Office Space Optimization**
Council approved a phased plan to address the City's current and future office space constraints. The plan is designed to ensure that operations, client service delivery and employee wellness are maintained over time. Phase one and two were completed with phase three to start in 2013. The fourth and final phase will also commence in 2013 with expected completion in 2014.

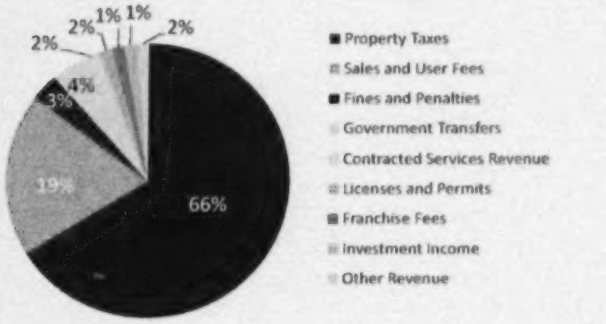
## Budget Position

Administration has consistently maintained a strong financial position for the City of St. Albert. This is accomplished through ensuring operating and capital expenditures are within budget, maintaining healthy reserve balance, prudently investing the City's liquid assets and maintaining low dept limits.

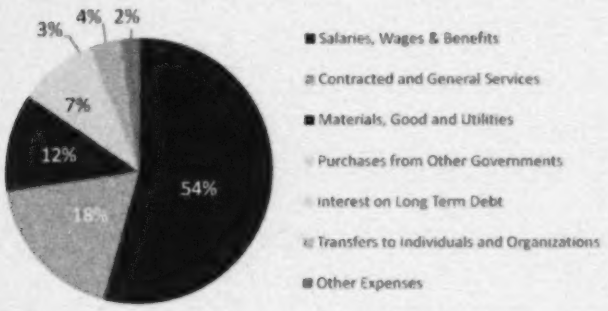
### Municipal Operating Budget

To date, Administration has continued to operate and provide municipal services efficiently and effectively within the operating budget. When compared to medium sized municipalities, the City of St. Albert is the second lowest in expenses on a per capita basis. As an ongoing effort to sustain efficiencies and increase revenues, an additional $2.2 million in revenues has been achieved above budget to offset the higher-than-budgeted expenditures of $1.7 million. As of December 31, 2012, the City's estimated net position is a surplus of $700,000, which is 0.9 per cent of the budgeted amount of $77.5 million.

**Operating Revenue for the Period of January 1 to December 31**




**Operating Expenses for the Period of January 1 to December 31**




### Utility Operating Budget

As of the end of December, utility operating revenue is $28.5 million, which is $225,000 over budget. Utility operating expenditure is $22.6 million with $5.3 million to be transferred to reserves.

### Capital Budget– Municipal Capital Projects

There are 117 municipal projects in progress with $93 million spent to date out of a $151 million cumulative budget. Fifty-seven of the projects have been completed and closed for the end of the year. Municipal Capital Projects are forecasted at $148.9 million for the year end, which is resulting in a surplus of $2.0 million. This variance is made up of several projects, including: a $257,000 reduction in Transit Replacement Plan due to purchase of land no longer required (funds will reverted back to the reserve), $215,000 less on Bridge Rehabilitation and $625,000 for Transit Satellite Storage.

### Capital Budget – Utility Capital Projects

There are 42 projects scheduled for Utilities. To date, $22.2 million incurred out of a budgeted $43.8 million, with a $40 million forecast, resulting in a surplus of $3.7 million. These excess funds will be placed back into the Utility Reserve once the projects have been completed.

### Reserves

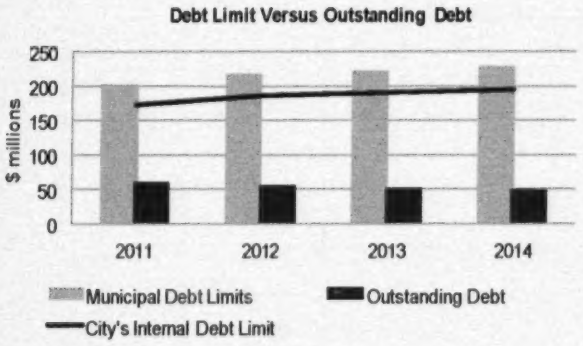
The City maintains 29 reserves for operating, capital and utility purposes. The December 31, 2012 balance of $43.8 million is higher than the year end forecasted balance of $31.9 million due to schedules and delays in both capital and operating projects funded from the reserves. The City of St. Albert is in a solid position to ensure that any emergent financial needs and long-term replacement of equipment will be met while maintaining a stable tax base.

### Investments

As at December 31, the City has $96 million in the investment portfolio. In accordance with the City's Investment Policy, which targets the City's investment rate of return at Government of Canada T-Bill and Bond rates, the actual rate of return realized from investments is above the Bank of Canada T-Bill and Bond rates.

### Debt

As of December 31, 2012, $56.8 million in debt is outstanding. The City's debt and debt service limits are significantly lower than the ceilings stipulated in both the Municipal Government Act and the City's internal debt limit as noted in policy C-FS-03. The City also has the lowest debt and debt payments per capita and the second lowest in debt as a percentage of debt limit when compared to similar municipalities.



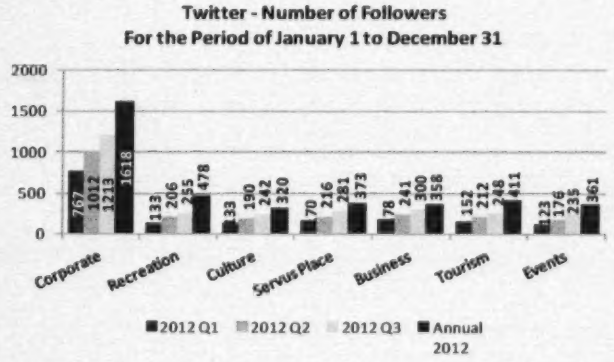

## Other Items of Importance

### Improved Communication with Residents

In 2012, the City started using social media to provide information on news, programs and services around the City's operations. The following data is new; therefore, historical information is not available.

### Twitter

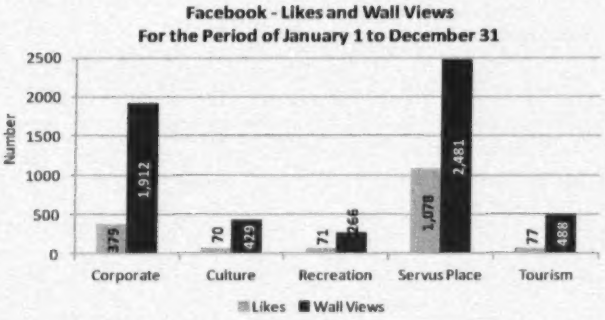
In 2012, 3,919 new followers were registered on City Twitter accounts.




*2012 was the first year that City used Twitter; therefore, historical data for previous years is not available.

### Facebook

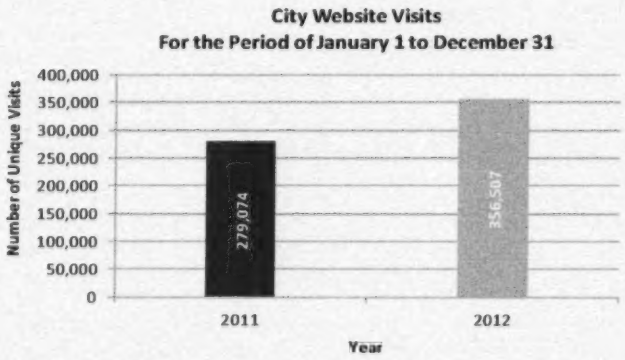
Facebook activity continued to increase throughout 2012 especially the numbers for Corporate and Servus Place likes and wall views. Servus Place ran the "Like us on Facebook" campaign that resulted in increased numbers for Wall Views and an additional 1,040 Likes for Servus Place Facebook page.




### City Website

In 2012, website visits increased by 27.7 per cent compared to the same time period in 2011.

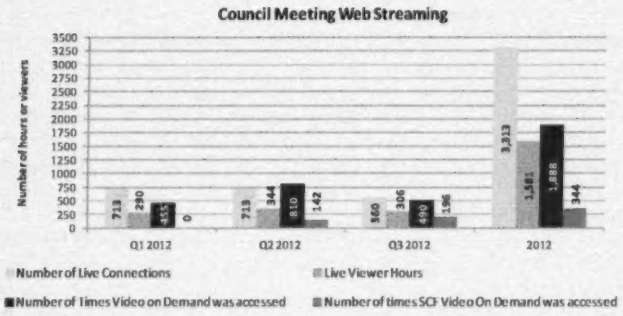
Top links in 2012 included transit, careers with the City, swimming, recreation and cultural program information, online services and other links related to programs and services.




* Unique Visitors is the number of unduplicated (counted only once) visitors to the website over the course of a specified time period.

### Web Streaming

In 2012, there were 3,313 incidents of live connections to web streaming of Council meetings for a total of 1,581 viewer hours. Video streams of Council meetings were accessed 1,888 times, including 44 times for the budget proceedings and 344 times for the Standing Committee of Finance.




## Budget Town Hall Meetings

Administration organized three 2013 Budget Town Hall Meetings in collaboration with community groups. Using a co-host strategy with community groups allowed the City to leverage the networks of each community group, resulting in a record turnout of over 80 residents who engaged in budget discussions at these meetings.

# OTHER ITEMS

## Attract and Retain High Quality Employees

### New Collective Agreements in Place

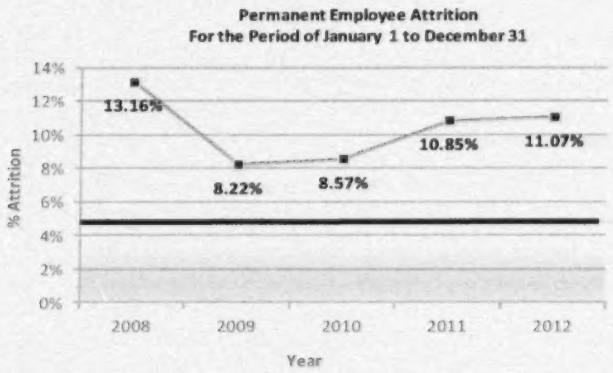
Administration worked with three unionized employee groups to reach agreements that will be in place for two years, from January 1, 2012 to December 31, 2013:

- CUPE 941—Public Works and Transit
- CUPE 5141—Policing Services

The bargaining has not yet commenced with IAFF 2130—Firefighters/Paramedics. The previous agreement expired on December 31, 2011.

## Employee Attrition

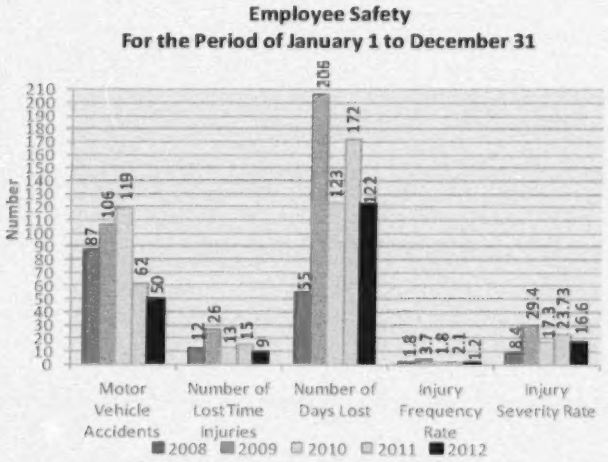
The employee attrition rate continued to increase in 2012 compared to the last four years. Increased turnover is partially due to improved employment market resulting in more people moving to new opportunities.




*Target for 2012: Five per cent attrition rate.
*Note: Calculation for employee attrition has been adjusted to more accurately show attrition by using data for rolling 12 months.

## Safety Statistics

Compared to previous years, all safety statistics decreased in 2012. This decrease is due to re-investment in safety training that provided more training options for identified areas of focus.




*Definitions:*
*Injury Frequency Rate: = No. of Injuries x 200,000/Total Hours Worked*
*Injury Severity Rate = No. of Days Lost x 200,000/Total Hours Worked*

### Injury Reduction Safety Audit

Administration took part in the Partners in Injury Reduction safety audit process through the Worker's Compensation Board. As an employer with sound workplace health and a safety management system, the City has a Certificate of Recognition (COR) which has been in place for 20 years.

Independent COR audits were conducted in order to ensure compliance with quality standards. The objectives of the audit were:

- Provide the organization with a snapshot of their health and safety program.
- Measure how well the program is understood by employees.
- Review the organization's safety documentation.
- Conduct an observation tour of site operations to verify that policies and procedures are followed.

The City received an overall score of 89 per cent, exceeding the minimal passing requirement of 80 per cent.

## Deliver Programs and Services that Meet or Exceed our Standards

### Servus Place Visits exceeds 1,000,000

In 2012, there were over a million visits to Servus Place. The new people counting software was installed on existing security cameras to count visitors to the facility. Approximately half of these visits were users of the facility and half were spectators at events that took place at Servus Place.

### Arden Theatre Professional Series

The professional season has seen great demand from new and returning patrons and community members. Half-way through the season, 10 out of 15 performances have already taken place with sold out audiences.

### The Lieutenant Governor of Alberta Young Artists Program

Council approved the policy for the Lieutenant Governor of Alberta's Young Artists Program. This is the new grant program to help aspiring St. Albert artists by providing financial assistance for education, professional development and career advancement. The first intake of applications will take place in April 2013.

### Annual Volunteer Fair

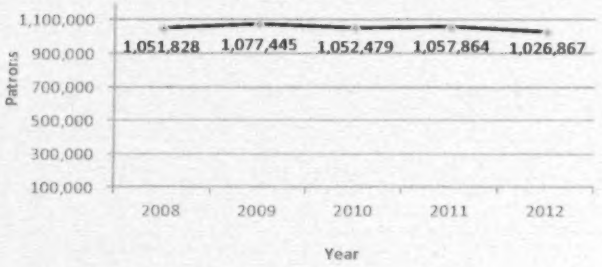
Administration and the Community and Information Volunteer Centre hosted the 5th annual Volunteer Fair on November 17 at Servus Place. In total, 47 organizations primarily from St. Albert participated. A survey of participants was conducted following the event. Overall, the feedback received was positive with participants indicating that they would continue participating in the Volunteer Fair.

## Ensure Our Customers are Very Satisfied

### Transit Commuter Ridership

Transit commuter ridership decreased by three per cent in 2012 compared to 2011. The decrease in ridership may be a result of a 10 per cent fare increase instituted in February 2012 and the paid parking requirement that reduced the number of legal park and ride stalls by 35 per cent.

**Transit Commuter Ridership**
**For the Period of January 1 to December 31**




*Target for 2012: 1,305,000 riders per year.*

## Servus Place — A Plan for the Future

In October, Administration presented a plan to Council that outlines the space optimization and potential expansion of Servus Place. Council approved a public consultation process to gather input on the plan. The results of public consultation will be presented to Council in March 2013 before the final decision is made.

## Starbucks Operations

Starbucks continues to be an important part of Servus Place operations with more than 100,000 transactions in 2012. Preliminary results from the recent Servus Place Customer Satisfaction Survey indicate that 53 per cent of those surveyed had made a purchase at Starbucks since its opening. Starbucks also had two visits from the District Manager and received positive feedback on store operations.

## Community Winter Fun

The Community Winter Fun night took place on December 15 at Lions Park with 58 community members participating in various activities including skating, roasting hot dogs, marshmallows and enjoying hot chocolate. The next Winter Fun event will take place on January 27, 2013 at Flagstone Park.

## Online Billing and e-Billing

A project is underway to give residents the ability to view their utility bills, property tax account information, assessment and transaction history , business licence and dog licence information online. This new service will also give residents ability to sign up for e-billing which will eliminate the printing and mailing of a traditional bill. Residents who sign up for this service will receive their bills via e-mail which will allow for faster and more cost effective service. Testing of the system is in progress with the service expected to go "live" in early 2013.

**For More Information:**

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